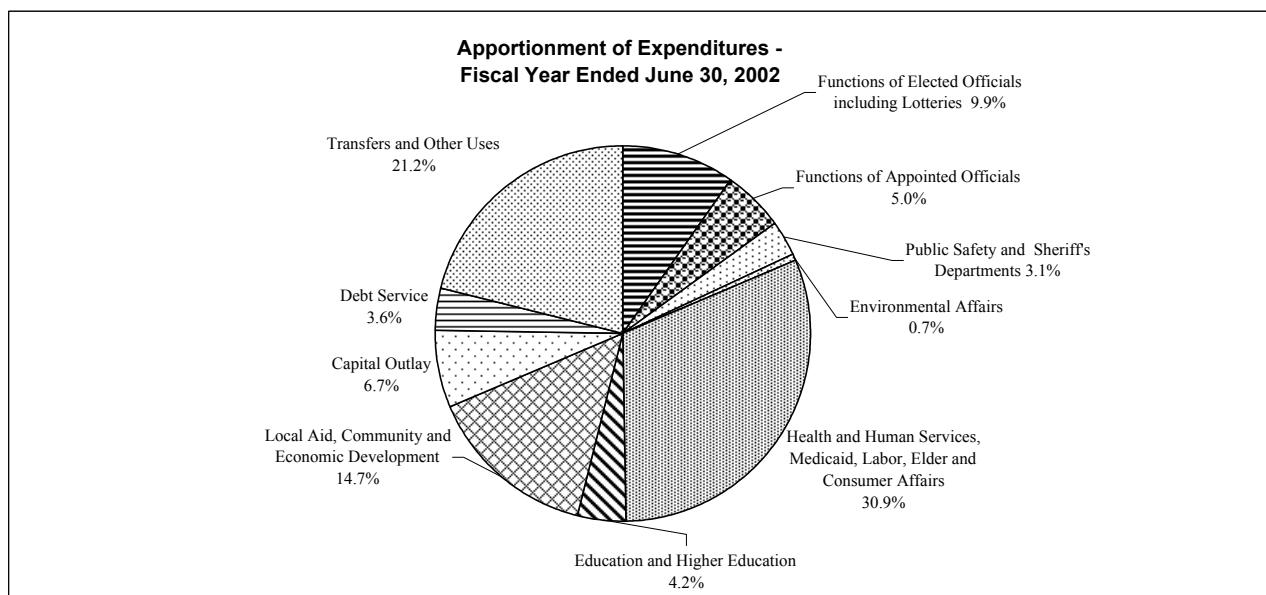


**Ten-Year Schedule Of Expenditures And Other Financing Uses By Secretariat
All Governmental Fund Types - Fund Perspective**

June 30, 2002

(Amounts in millions)

	2002		2001		2000		1999		1998		% Total	
		% Total		% Total								
Legislature.....	\$ 60	0.2	\$ 57	0.2	\$ 51	0.1	\$ 51	0.2	\$ 51	0.2	\$ 470	1.5
Judiciary.....	593	1.5	597	1.6	544	1.4	511	1.6	470	1.5	-	-
Inspector General.....	2	-	2	-	2	-	2	-	2	-	2	-
Governor and Lieutenant Governor.....	6	-	6	-	6	-	5	-	5	-	-	-
Secretary of the Commonwealth.....	36	0.1	45	0.1	42	0.1	33	0.1	23	0.1	-	-
Treasurer and Receiver-General.....	3,558	9.2	3,335	8.8	3,483	9.2	2,783	8.6	2,649	8.7	-	-
Auditor of the Commonwealth.....	16	-	15	-	15	-	14	-	14	-	-	-
Attorney General.....	62	0.2	36	0.1	34	0.1	49	0.2	41	0.1	-	-
Ethics Commission.....	1	-	2	-	1	-	1	-	1	-	-	-
District Attorney.....	89	0.2	86	0.2	77	0.2	72	0.2	68	0.2	-	-
Office of Campaign and Political Finance.....	5	-	1	-	1	-	1	-	1	-	-	-
Sheriff's Department.....	216	0.6	201	0.5	178	0.5	134	0.4	40	0.1	-	-
Disabled Persons Protection Commission.....	2	-	2	-	2	-	2	-	2	-	-	-
Board of Library Commissioners.....	10	-	11	-	10	-	10	-	9	-	-	-
Comptroller.....	8	-	8	-	8	-	8	-	7	-	-	-
Administration and finance.....	1,361	3.5	1,202	3.3	1,192	3.1	1,056	3.3	1,058	3.5	-	-
Environmental affairs.....	268	0.7	253	0.7	241	0.6	232	0.7	216	0.7	-	-
Communities and development.....	449	1.2	442	1.2	405	1.1	356	1.1	351	1.2	-	-
Health and human services.....	6,104	15.7	5,622	15.0	5,324	14.0	5,160	15.9	5,058	16.6	-	-
Transportation and construction.....	139	0.4	162	0.4	228	0.6	137	0.4	117	0.4	-	-
Education.....	1,506	3.9	1,492	3.9	1,353	3.6	1,263	3.9	1,153	3.8	-	-
Educational affairs.....	-	-	-	-	-	-	-	-	-	-	-	-
Higher education.....	119	0.3	136	0.4	111	0.3	97	0.3	82	0.3	-	-
Public safety.....	999	2.6	955	2.5	879	2.3	860	2.6	853	2.8	-	-
Economic development.....	32	0.1	51	0.1	38	0.1	57	0.2	31	0.1	-	-
Elder affairs.....	304	0.8	241	0.6	217	0.6	197	0.6	179	0.6	-	-
Consumer affairs.....	63	0.2	71	0.2	70	0.2	68	0.2	57	0.2	-	-
Labor.....	284	0.7	172	0.5	188	0.5	166	0.5	186	0.6	-	-
Medicaid.....	5,261	13.6	4,761	12.6	4,381	11.5	3,829	11.8	3,638	12.0	-	-
Pension.....	238	0.6	318	0.8	398	1.0	324	1.0	414	1.4	-	-
Direct local aid.....	5,231	13.5	5,012	13.2	4,717	12.4	4,405	13.6	4,047	13.3	-	-
Capital outlay:	-	-	-	-	-	-	-	-	-	-	-	-
Local aid.....	21	0.1	34	0.1	47	0.1	73	0.2	102	0.3	-	-
Capital acquisition and construction.....	2,562	6.6	2,566	6.8	2,469	6.5	2,602	8.0	2,532	8.3	-	-
Debt service.....	1,382	3.6	1,408	3.7	1,237	3.3	1,212	3.7	1,215	4.0	-	-
Other financing uses:	-	-	-	-	-	-	-	-	-	-	-	-
Payments to refunded bond escrow agent.....	1,277	3.3	999	2.6	-	-	499	1.5	862	2.8	-	-
Transfers.....	6,551	16.9	7,526	19.9	10,073	26.5	6,193	19.1	4,883	16.1	-	-
Total expenditures and other financing uses.....	<u>\$ 38,815</u>	<u>100.0</u>	<u>\$ 37,827</u>	<u>100.0</u>	<u>\$ 38,022</u>	<u>100.0</u>	<u>\$ 32,462</u>	<u>100.0</u>	<u>\$ 30,417</u>	<u>100.0</u>	-	-



1997	% Total		% Total		% Total		% Total		% Total		% Total	
	\$ 49	0.2	\$ 49	0.2	\$ 47	0.2	\$ 43	0.2	\$ 41	0.2	\$ 306	1.4
433	1.6		404	1.7	356	1.5	338	1.5	306	1.4		
2	-		2	-	2	-	1	-	1	-		
5	-		5	-	5	-	4	-	4	-		
17	0.1		15	0.1	14	0.1	12	0.1	14	0.1		
2,711	10.0		2,576	10.5	2,353	9.7	2,052	8.9	1,659	7.4		
12	-		13	-	11	-	11	-	10	-		
5	-		29	0.1	22	0.1	38	0.2	36	0.2		
1	-		1	-	1	-	1	-	1	-		
62	0.2		55	0.2	51	0.2	47	0.2	44	0.2		
1	-		1	-	1	-	1	-	-	-		
-	-		-	-	-	-	-	-	-	-		
1	-		1	-	1	-	2	-	-	-		
6	-		4	-	5	-	5	-	5	-		
7	-		7	-	6	-	6	-	6	-		
937	3.5		943	3.9	876	3.6	863	3.7	682	3.0		
196	0.7		205	0.8	174	0.7	169	0.7	162	0.7		
344	1.3		347	1.4	340	1.4	358	1.6	364	1.6		
4,507	16.7		4,606	18.8	4,813	19.8	4,327	18.8	4,034	18.3		
151	0.6		155	0.6	112	0.5	120	0.5	273	1.2		
1,026	3.8		958	3.9	865	3.6	458	2.0	469	2.1		
-	-		14	0.1	6	-	3	-	10	-		
90	0.3		80	0.3	75	0.3	67	0.3	69	0.3		
860	3.2		841	3.4	732	3.0	693	3.0	611	2.7		
33	0.1		111	0.5	199	0.8	214	0.9	210	0.9		
174	0.6		155	0.6	161	0.7	155	0.7	150	0.7		
37	0.1		35	0.1	34	0.1	33	0.1	30	0.1		
189	0.7		121	0.5	24	0.1	24	0.1	24	0.1		
3,497	13.0		3,241	13.3	3,252	13.4	3,216	14.0	3,151	14.0		
413	1.5		382	1.6	414	1.7	830	3.6	893	4.0		
3,677	13.6		3,351	13.7	3,073	12.6	2,727	11.8	2,547	11.3		
181	0.7		116	0.5	94	0.4	100	0.4	105	0.5		
2,051	7.6		1,673	6.8	1,698	7.0	1,464	6.4	1,133	5.0		
1,278	4.7		1,192	4.9	1,234	5.1	1,152	5.0	1,143	5.1		
723	2.7		-	-	514	2.1	836	3.6	1,891	8.4		
3,311	12.3		2,753	11.3	2,732	11.2	2,651	11.5	2,364	10.5		
\$ 26,987	100.0	\$ 24,441	100.0	\$ 24,297	100.0	\$ 23,021	100.0	\$ 22,442	100.0			